Library and Leisure Services

Extension Service

Mission

To provide University of Florida and USDA research based information and training to families, communities, and agriculture related businesses to gain knowledge, exhibit leadership skills, and become better consumers for themselves and the environment.

Business Strategy

The Extension Services Division employs 5 Extension Agents who provide expertise in 4-H & Youth Development, Family & Consumer Sciences, Urban Horticulture and Commercial Agriculture and Commercial & Consumer Food Safety. The office provides written resources, education programs and workshops, phone and direct consultations for both youth and adult residents. A volunteer force of over 800 people contributes time, expertise, and resources to Extension programs. Funding is provided by the County's General fund, University of Florida/IFAS (Institute of Food and Agricultural Sciences), grants and donations.

Objectives

Strengthen decision making, knowledge application, economic security, environmental care and leadership skills for the citizens of Seminole County.

Evaluate program effectiveness through customer satisfaction survey and post testing of program participants.

Identify and prioritize emerging community issues and develop appropriate programs to address these needs through: urban horticulture, family and consumer economics, 4-H and youth programs, commercial horticulture and agriculture.

Performance Measures	FY 01/02 Actual	FY 02/03 Estimated	FY 03/04 Projection	FY 04/05 Projection
Number of teaching contact hours	17,092	17.519	17,957	18,406
Number of customer contacts	57,844	59,290	60,772	62,292
Number of volunteer hours	19,786	48,100	49,303	50,535

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Division: Section: EXPENDITURES: Personal Services Operating Services Capital Outlay Debt Service	2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted	Percent Change 2003/04 Budget		FY 2003/04 FY 2004/05 Percent Change
EXPENDITURES: Personal Services Operating Services Capital Outlay	Actual Expenditures	Adopted	Adopted	2003/04 Budget		Percent Change
Personal Services Operating Services Capital Outlay	Actual Expenditures	Adopted	Adopted	2003/04 Budget	2004/05	
Personal Services Operating Services Capital Outlay	Actual Expenditures	Adopted	Adopted	2003/04 Budget	2004/05	
Personal Services Operating Services Capital Outlay		T	Budget	over 2002/03 Budget	Approved Budget	2004/05 Budget over 2003/04 Budget
Personal Services Operating Services Capital Outlay	249,801	B				
Operating Services Capital Outlay		283,942	304,401	7.2%	327,872	7.7%
Capital Outlay	34,702	37,789	46,705	23.6%	46,770	
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Denr getrice	0	ol	0		0	
Grants and Aid		ol	0		0	
Reserves/Transfers		ام	0		0	
Subtotal Operating	300,652	321,731	351,106	9.1%	374,642	6.7%
Capital Improvements	300,032	321,731	331,100	3.17	074,042	0.778
· · · · ·	ı "ı	201 721	•	9.1%	274.642	6.7%
TOTAL EXPENDITURES FUNDING SOURCE(S)	300,652	321,731	351,106	9.170	374,642	0.7%
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General Fund	300,652	321,731	351,106	1 11	374,642	
TOTAL FUNDING SOURCE(S)	300,652	321,731	351,106	 	374,642	
Full Time Positions	9	9	9	1	9	
Part Time Positions New Programs and Highlights	[0]	0	0	1	0	
New Programs and Highlights	for Fiscal Year	2004/05				
				T 000 '		
Capital Improvements		2003-04	2004-05	2005-06	2006-07	2007-08
Total Project Cost		0	(0	1